Office of the Commissioner for Federal Judicial Affairs Canada

2016–17

Report on Plans and Priorities

(Original signed by)

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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represented by the Office of the Commissioner for Federal Judicial Affairs (FJA) Canada, 2016

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Commissioner's Message

The Office of the Commissioner for Federal Judicial Affairs Canada (FJA) was created in 1978 under the *Judges Act* to provide services and support to the approximately 1,100 federally appointed judges in Canada, to provide administrative services and support to the Canadian Judicial Council, and to perform such other duties as the Minister of Justice may request for the proper functioning of the judicial system in Canada. We perform our work in a manner that promotes and protects judicial independence and the confidence of Canadians in our judicial system.

FJA administers a statutory appropriation with respect to Part I of the *Judges Act* for judges' salaries, allowances, annuities and survivor benefits. Annual voted appropriations support the administrative activities of FJA and the Canadian Judicial Council.

FJA is structured to reflect its distinct role in support of the federal judiciary. Under the Program Alignment Architecture, the organization has four programs: Payments Pursuant to the *Judges Act*; Canadian Judicial Council; Federal Judicial Affairs, and Internal Services.

In 2016-17, we expect to fully implement a control framework for financial administration, focus on human resources management to strengthen organizational capacity, increase compliance activities in the area of information management and modernization of our process and technologies.

FJA is proud of the high level of service and support that it provides to federally appointed judges. The priorities that we have established for this year and that are described in this Report will enhance our ability to continue to support the vital goal of a well-supported and independent judiciary which enjoys the confidence of Canadians.

(Original signed by)

William A. Brooks

Commissioner

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Jody Wilson-Raybould, M.P.

Deputy Head: William A. Brooks, Commissioner

Ministerial portfolio: Minister of Justice and Attorney General of Canada

Year established: 1978

Main legislative authorities: *Judges Act*

The Minister has sole responsibility to Parliament for the following Act:

Judges Act (R.S.C., 1985, c. J-1), December 2012

Web site: http://www.fja-cmf.gc.ca

Other:

Information about the Canadian Judicial Council, its mandate and programs are found at the Council's website: http://www.cjc-ccm.gc.ca

Public Accounts of Canada 2015: http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

Treasury Board of Canada Secretariat: http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp

Organizational Context

Raison d'être

The department provides services to the Canadian judiciary and promotes judicial independence. The Minister of Justice is responsible for this organization.

Mission Statement

To provide excellent services and support to the federal judiciary in a manner that promotes the independence of the judiciary and the confidence of Canadians in our judicial system.

Responsibilities

Section 73 of the *Judges Act* establishes the office of the Commissioner for Federal Judicial Affairs Canada. Section 74 sets out the duties and functions of the Commissioner. The Commissioner:

- Administers Part I of the *Judges Act* , including the administration of salaries, allowances and annuities of judges of the Federal Court of Appeal, the Federal Court, the Tax Court of Canada and federally appointed judges of provincial and territorial superior courts;
- Prepares budgetary submissions and provides administrative support and services to the Canadian Judicial Council;
- Performs such other duties as the Minister of Justice may require in connection with any matters falling, by law, within the Minister's responsibilities for the proper functioning of the judicial system in Canada. These include: the operation of the Judicial Appointments Secretariat; support to the Supreme Court of Canada appointments process; publication of the *Federal Courts Reports*; the provision of language training to judges; the coordination of judicial international cooperation activities; and support to the Judicial Compensation and Benefits Commission.

Strategic Outcome and Program Alignment Architecture

1. **Strategic Outcome**: An independent and efficient federal judiciary
   - 1.1. **Program**: Payments pursuant to the Judges Act
   - 1.2. **Program**: Canadian Judicial Council
   - 1.3. **Program**: Office of the Commissioner for Federal Judicial Affairs Canada
     - 1.3.1.**Sub-Program**: Services to Judges
     - 1.3.2.**Sub-Program**: Judges Language Training
     - 1.3.3.**Sub-Program**: Federal Courts Reports
     - 1.3.4.**Sub-Program**: Judicial Appointments Secretariat
     - 1.3.5.**Sub-Program**: Judicial Compensation and Benefits Commission

   Internal Services

Organizational Priorities

Priority: Control framework.

Description

Implement and maintain processes, controls and practices to ensure consistent and proper application of policies and financial administration activities.

Priority Type[1]

Previously committed to.

---

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Enhance existing financial control and monitoring mechanisms.	April 2015	June 2017	Program 1.3: Office of the Commissioner for Federal Judicial Affairs
Implement policy on internal controls.	April 2015	June 2017	
Establish a monitoring program for payments.	April 2015	June 2017	
Monitor achievement of service standards.	April 2015	June 2017	

Priority: Succession planning and human resource management

Description

Review the current level of resources to ensure that we have the right personnel complement to ensure continuity in the delivery of our services.

Priority Type

Previously committed to.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Identify key positions.	April 2016	March 2017	Program 1.3: Office of the Commissioner for Federal Judicial Affairs
Design structure that facilitates succession planning and development of staff and ongoing service delivery.	April 2016	March 2017	
Document processes and procedures related to the activities of these positions.	April 2016	March 2017	
Develop staffing strategy for each position.	April 2016	March 2017	

Prepare development/learning program for new staff to acquire skills and transfer knowledge from existing incumbents.	April 2016	March 2017	
Provide long term mentoring and coaching support.	April 2016	March 2017	

Priority: Information management.

Description
The management, retention and findability of FJA information used in support of the delivery of services to the Canadian judiciary.

Priority Type
Ongoing.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Finalize the implementation of an electronic content management tool which supports the updated file structure, retention periods, and security requirements for all Information Resources of Business Value.	January 2015	June 2016	Program 1.2: Office of the Commissioner for Federal Judicial Affairs
Develop an Information Management Framework.	January 2016	June 2016	

Priority: Modernization of FJA processes and tools.

Description
Streamline and modernize FJA business practices, processes and technologies as part of an overall modernization plan spanning the next three years and beyond.

Priority Type

New.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Modernize both the JUDICOM system (used by judges for secure collaboration and communication) as well as internal web applications that support CJA corporate services and programs.	January 2016	March 2017	Sub-Program 1.3.2: Services to Judges
Implement modern information Management and Recordkeeping practices	April 2016	March 2017	
Continue to streamline the publication process and achieve efficiencies.	April 2016	To be determined	

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Maintaining a high level of support and services to judges in a manner that supports and promotes judicial independence in the context of government-wide centralization of common services and shared services.	The *Judges Act* establishes a regime of salaries, allowances and annuities unique to federally appointed judges and which is administered by the Office of the Commissioner for Federal Judicial Affairs. The government-wide trend toward centralization of common services and shared services must be balanced with the need for judicial independence in administering core services for judges. Discussions are ongoing with central agencies to explain the mandate of CJA and how government trends and initiatives may impact judicial independence as well as service levels to judges.	• An independent and efficient federal judiciary • Payments pursuant to the *Judges Act*

Errors (e.g., payments, vacation pay, procurement)	Challenges of administering the unique regime in the Judges Act include ensuring a correct interpretation of the Act and consistency and accuracy in a high volume of transaction environment. Current strategies to minimize risk are 100% verification of transactions, use of technology to assist in processing payments, staff training, and regular review of internal controls.	• An independent and efficient federal judiciary • Payments pursuant to the Judges Act • Internal service
Removal of legacy systems being phased out.	Once pay and pension modernization are completed government-wide, PWGSC will no longer be able to support the Judges Emulation System. PWGSC earmarked funding for developmental costs towards a new solution, and will continue to support EIA until the new solution is finalized.	• An independent and efficient federal judiciary • Payments pursuant to the Judges Act
Security and privacy of personal and business information.	Maintaining the security and privacy of personal information of judges is a key risk given cyber threats to IT security. Mitigation measures include assessing security threats and risks, developing and implementing recommendations to improve IT security, developing an IT security framework, preparing business continuity plans, developing and enforcing IM policies, and directing all Internet and e-mail traffic through the PWGSC provided secure Channel network.	• Federal judicial affairs • Service to Judges

Technology and the availability of services/information online will increasingly have an impact on the service expectations of Judges and EIA clients. This will put increasing pressure on the way services are delivered by EIA, with an increased focus on technology and online web self-service capabilities. The Government's position to greater standardization of corporate business processes and shared service delivery models is also resulting in increased pressure on EIA to update its processes and systems to be aligned with government-wide technologies and tools. In doing so, EIA must continue to protect the independence of the federal judiciary necessary to maintain the confidence of Canadians in our judicial system.

Planned Expenditures

Budgetary Financial Resources (dollars)

[illegible] Main Estimates	[illegible] Planned Spending	[illegible] Planned Spending	[illegible] Planned Spending
[illegible]	[illegible]	[illegible]	[illegible]

Human Resources (Full-Time Equivalents (FTEs))

[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

[illegible] Strategic Outcome(s), Program(s) and Internal Services	[illegible] Expenditures	[illegible] Expenditures	[illegible] Forecast Spending	[illegible] Main Estimates	[illegible] Planned Spending	[illegible] Planned Spending	[illegible] Planned Spending
Strategic Outcome: An independent and efficient federal judiciary							
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

The total spending for the department shows a continual increase over the planning period resulting from the annual increase in judges' salaries based on the industrial aggregate as provided for in the Judges Act as well as an increase in the number of pensioners receiving benefits under the Judges Act.

Alignment of Spending With the Whole-of-Government Framework

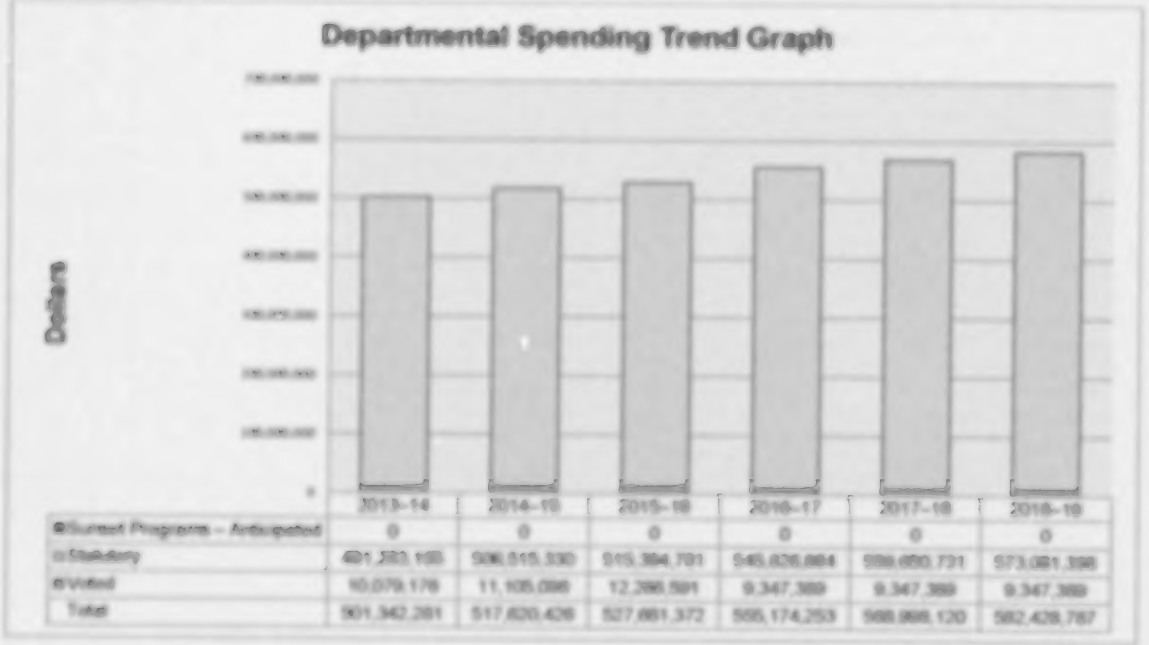
Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework* (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
An independent and efficient federal judiciary.	1.1 Payments pursuant to the *Judges Act*	Social affairs	A safe and secure Canada	544,838,708
	1.2 Canadian Judicial Council	Social affairs	A safe and secure Canada	1,706,144
	1.3 Federal Judicial Affairs	Social affairs	A safe and secure Canada	7,902,601

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Social affairs	554,447,453

Departmental Spending Trend



Actual spending for 2014-2015 is closely aligned with the 2015-16 forecast spending. The total planned spending for 2016-17 shows a gradual increase largely resulting from the annual increase in judges' salaries based on the Industrial Aggregate as provided for in the *Judges Act* as well as an increase in the number of pensioners receiving benefits under the *Judges Act*.

Estimates by Vote

For information on the Commissioner for Federal Judicial Affairs' organizational appropriations, consult the *2016–17 Main Estimates*.[iii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: An independent and efficient federal judiciary

FJA seeks to deliver high-quality services to the Canadian Judiciary in a manner which supports and promotes judicial independence. In this regard, FJA contributes to the following strategic outcome: **An independent and efficient federal judiciary.**

Performance Measurement

Performance Indicators	Targets	Date to Be Achieved
Judges' view of the contribution of the Office to judicial independence.	90% of judges are satisfied with the administration of the judiciary and feel it effectively contributes to their independence.	March 2018

FJA's environment is complex due to the range of specialised services it provides (compensation, benefits, language training, legal publishing, etc.) and the large volume of clients it serves. In 2015-16, FJA conducted a review of its practices and procedures. Based on its findings, the organisation has embarked on a two-year transition aimed at implementing a control framework of its activities, and at enhancing service delivery to clients. In 2016-17, focus will be placed on a broader range of services in the various sectors administered by FJA. The period for conducting and completing the Client Satisfaction Survey has been set at March 2018 during which period FJA expects to monitor the impact of implementing the framework, its resulting efficiency and improvement of service delivery to clients.

The following section describes the program activities of the Office of the Commissioner for Federal Judicial Affairs and identifies the expected results, performance indicators and targets for each of them. This section also explains how the department plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each program.

This section contains a discussion of plans surrounding the following Programs:

- Payments pursuant to the *Judges Act*
- Canadian Judicial Council
- Federal Judicial Affairs
- Internal Services

Program 1.1: Payments pursuant to the *Judges Act*

Description

Payments of salaries, allowances and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
544,838,708	544,838,708	558,662,575	572,093,242

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
n/a	n/a	n/a

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Accurate payment of salaries, allowances and annuities as per the *Judges Act*.	% error rate in payments to judges	Less than 2%	March 2016
Comprehensive, up-to-date and validated files are kept on all judges and their survivors.	% of files that are not up to date or are missing information	Less than 2%	March 2016

Planning Highlights

The scope of this program includes compensation and pension administration for approximately 1,178 judges and 913 pensioners and survivors. FJA administers a budget in excess of $500 million annually which pays for judges' salaries, allowances and annuities, relocation and travel expenses. A key objective is ensuring the accurate payment of salaries, allowances and annuities as per the *Judges Act* and consistency in the application of policies, rules, and entitlements, thereby maintaining public confidence in the judiciary. The development, implementation and maintenance of a control framework will provide FJA and the public this quality assurance. This framework will enable FJA to measure the accuracy of payments and the quality of the files through ongoing monitoring of judges' payments, involving sample control and verification on a three-year cycle.

Program 1.2: Canadian Judicial Council

Description

Delivery of programs for Canadians and administrative support to the various committees established by the Council, which is made up of all of the Chief Justices and Associate Chief Justices in Canada as well as senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,706,144	1,706,144	1,706,144	1,706,144

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
10	10	10

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Effective functioning of Canadian Judicial Council committees.	% of CJC Chairpersons satisfied with the administration and support of their committees.	80% of Committee Chairpersons satisfied with secretariat support.	March 2017

Planning Highlights

The Council Office, comprised of ten employees, administers all the activities of the Canadian Judicial Council under the direction of its members, to support its mandate. Council works to maintain the high degree of confidence Canadians have confidence in their judges by promoting efficiency and uniformity, and improving the quality of judicial service across the country. A key activity is the administering of the judicial conduct review process. Council will receive over 600 complaints during the year, in addition to providing response to other conduct-related queries. With the recent adoption of new bylaws, to enhance efficiency in the area of judicial conduct, Council will pursue further efficiencies. In other respects, Council has struggled to deliver its mandate in light of funding challenges and will continue to seek ways to ensure it fully discharges its legislative mandate, including the creation of new employee positions.

To deliver programs and initiatives in support of its mandate, Council's Committees, Sub-committees and Working Groups meet on a regular basis to undertake their work address issues of broad concern to the judiciary, for example, judicial education and protecting judicial independence. The committees may review policies, make recommendations and set guidelines to help judges and the justice system to be

efficient, accessible, and accountable. The Council publishes guidance documents for judges, notably in the area of judicial ethics. The Council also develops programs and products that are used both by judges and Canadians. A key indicator is the level of satisfaction of the Chairpersons of these committees with the level of support they receive from the secretariat and the overall level of confidence Canadians have in their judges and justice system.

Program 1.3: Federal Judicial Affairs

Description

Provides services to federally appointed judges including compensation and pension services, financial services, information technology/information management, language training, editing of the *Federal Courts Reports*, services to the Minister of Justice through the Judicial Appointments Secretariat including the Supreme Court of Canada, and International Programs.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,902,601	7,902,601	7,902,601	7,902,601

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
50.5	50.5	50.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Federally appointed judges have access to timely and high-quality services.	% of judges satisfied with services provided	90% of judges are satisfied with services provided	March 2018

Planning Highlights

An ongoing priority for FJA is to continue to provide a high level of service to clients in its delivery of core services such as payment of judges' salaries, allowances and annuities.

Sub-Program 1.3.1: Services to Judges

Description

Provides financial services; human resources, compensation and pension services; information management/technology services; and international cooperation activities, to federally appointed judges in the superior courts in Canada.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
5,131,426	5,131,426	5,131,426

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
34.5	34.5	34.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Timely and accurate administration of the Order-in-Council process.	% of Order-in-Council submissions prepared within service standard	100% of submissions prepared within 5-day service standard	March 2017
Efficient and effective administration of judges' compensation and benefits programs and processes.	% of pay and pension transactions processed within service standards	95% of pay and pension transactions processed within service standards	March 2017
Accurate and timely processing and validation of claims received for expenses in compliance with the *Judges Act* and internal guidelines governing financial management.	% of judges' allowances processed within service standard	90% of judges' allowances processed within 10-day service standard	March 2017

Planning Highlights

These services include compensation and pension administration for 1,178 judges and 913 pensioners and survivors. FJA administers a budget in excess of $500 million annually for judges' salaries, allowances and annuities, relocation and travel expenses. Approximately 20,000 expense claims are reviewed and processed each year.

Service standards are in place with respect to the range of services provided from the time a judge is appointed to after retirement. These include preparing Order-in-Council submissions upon initial appointment (within 5 days); bringing a judge "on board" (within 1 month of appointment); responding to benefits inquiries from judges (within 2 days); processing retirement documentation (within 1 month); issuing a pension in the event of death (within 2 weeks). Expense claims are processed within a 10-day standard.

JUDICOM provides judges with email, a secure and restricted communication system, and a virtual library. Federally appointed judges are able to collaborate effectively, sharing information through JUDICOM. The FJA Service Desk provides timely and professional services.

Priorities in support of modernization include the new online information kit for newly appointed judges, the development of self-service modules in JUDICOM, correspondence tracking, modernization of the web site, and user interface enhancements. A Threat and Risk Assessment has recently been completed and a comprehensive IT security framework is under development.

FJA also provides judges with support, assistance and advice with respect to their involvement in international work and projects, by arranging for their participation in international projects funded by the Department of Foreign Affairs, Trade and Development Canada (DFATD). In addition, FJA supports Canadian courts hosting foreign judicial missions, and outgoing international missions of Canadian judges; responds to international requests from foreign organizations for access to Canadian judicial expertise and courts, and provides support and assistance to the superior courts in responding to and managing these requests.

Sub-Program 1.3.2: Judges' Language Training

Description

Provides language training services in both official languages to federally appointed judges.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,299,402	1,299,402	1,299,402

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
5	5	5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Federally appointed judges have access to timely, high-quality, and cost effective language training services.	No. of days for judge to complete registration, and be assessed and assigned to a tutor.	30 days	March 2017
	% of judges satisfied with language training.	95% of judges satisfied	March 2017

Planning Highlights

The ability of judges to function in both official languages is supported through the provision of accessible, high quality language training. Language training, in individual, immersion, or intensive training sessions, enables judges to acquire and improve their knowledge and skills in both official languages and legal terminology. The result is more judges able to preside in court, understand testimony, read legal texts, write judgments and participate in legal conferences in their second official language. Judges are registered for training and assigned a tutor in less than 30 days (this includes an assessment of proficiency, training needs and establishment of learning objectives). Demand is high as the number of participants (roughly 25% of judges) has been increasing each year—some 200 judges are registered in private second language courses and receive about 7,000 hours of training overall each year.

Quality control questionnaires administered after each immersion session and intensive course provide feedback on the level of satisfaction of judges with the language training; in addition, the satisfaction of judges is monitored based on the follow up of private lessons.

Sub-Program 1.3.3: Federal Courts Reports

Description

Publishes the *Federal Courts Reports* (FCR), which are the official reports of the decisions of the Federal Court of Appeal and of the Federal Court, pursuant to section 58 of the *Federal Courts Act*. Only decisions that are of significance or importance are published.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
997,617	997,617	997,617

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
8	8	8

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Timely, accurate and bilingual publishing of selected decisions from the Federal Courts.	% of decisions rendered published per year.	5% of decisions rendered are published per year	March 2017
	% of selected cases published within service standards.	75% of selected cases are published within 12 months.	March 2017
	No. of parts published per year.	12 parts published per year	March 2017
	No. of erratum published per year.	No more than 5 errata published per year.	March 2017

Planning Highlights

The *Federal Courts Reports* bring significant new decisions to the profession's attention, facilitate legal research by including quality value-added features such as headnotes, captions, tables and lists, and ensure a permanent and authentic record of important decisions while making the best use of new technologies and keeping up with the changing demands of the legal and judicial communities and the general public. The Reports undergo a thorough editorial process, including translation accuracy confirmation. Decisions are made available in print and on the Internet. Some 5% of judgments are selected for publishing as full-text reports, with input from an advisory committee in certain cases.

About 60-70 judgments are published each year as full-text reports, released in 4 volumes comprised of 12 parts in total.

The focus in 2016-17 will continue to be on modernizing the publication process and achieving efficiencies. Improvement strategies include better desktop publishing tools to facilitate web publication, as well as automated processes to facilitate the preparation of value-added features.

Sub-Program 1.3.4: Judicial Appointments Secretariat

Description

Administration of the judicial appointments process on behalf of the Minister of Justice in a way that treats all candidates for judicial office fairly and in which assessments are completed expeditiously and thoroughly.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
605,335	605,335	605,335

Human Resources (Full-Time Equivalents (FTEs))

2016-17	2017-18	2018-19
3	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Fair judicial appointments process.	% of applications screened and ready to be assessed by Committees.	95% of applications screened and ready to be assessed by Committees within a 3 month service standard.	March 2017

Planning Highlights

The judicial appointments process contributes to an independent judiciary by ensuring an effective and fair candidate assessment process, and by providing to the Minister a pool of qualified candidates for appointment to vacant positions. The Judicial Appointments Secretariat administers, on behalf of the Minister of Justice, 17 Advisory Committees across Canada, comprised of about 133 members in total, who evaluate some 800-900 candidate applications for federal judicial appointments each year. The Secretariat screens the applications and ensures that they are ready for review by committee within three months. About 60 federal judicial appointments are made each year by the Minister. JAS also provides administrative support to, and coordinates the process for, the appointment of judges to fill vacancies at the Supreme Court of Canada when requested to do so.

With a view to modernization, JAS has been assessing options to streamline the judicial appointments process, by processing judicial applications online or by scanning and distributing the documents electronically to the members of the committees. A key risk to be managed is the protection of personal information of candidates.

Sub-Program 1.3.3: Judicial Compensation and Benefits Commission

Description

Administration of the Judicial Compensation and Benefits Commission to inquire into the adequacy of the salaries and other amounts payable under the Judges Act and into the adequacy of judges' benefits generally.

Budgetary Financial Resources (dollars)

[illegible] Planned Spending	[illegible] Planned Spending	[illegible] Planned Spending
[illegible]	[illegible]	[illegible]

Human Resources (Full-Time Equivalents (FTEs))

[illegible]	[illegible]	[illegible]
n/a	n/a	n/a

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Process for determining salaries and benefits of judges supports the independence of the federal judiciary.	Every four years	Final report and recommendations	June 2018

Planning Highlights

The Judicial Compensation and Benefits Commission was established under subsection 26(1) of the *Judges Act* to examine, every four years, the adequacy of the salaries and other amounts payable to federally appointed judges under the Act, and inquire into the adequacy of judges' benefits generally. CSA provides support and funding to the Commission, including secretariat support as well as data and statistics to Commission members.

A Commission was convened in 2015-16 and will conclude in early 2018-19.

Internal Services

Description

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the organization. Internal services include only those activities and resources that apply across the organization, and not those provided to a specific program. These groups are Management and Oversight Services; Communications Services; Legal

Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
726,800	726,800	726,800	726,800

Human Resources (FTEs)

2016–17	2017–18	2018–19
5.5	5.5	5.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Resources are allocated and expended in a cost-effective manner in accordance with the department's Strategic Plan.	% of departmental lapse of resources.	Annual budgetary lapse under 5%	March 2017
A model workplace	% of staff satisfied with the organization.	80% of staff are satisfied with the organization	February/March 2018
Service responsiveness	Time to respond to service requests	90% of service calls resolved within 5 days	March 2017

Planning Highlights

FIA will strive to meet the expectations of managers and employees with respect to human resources, financial management, procurement, information technology and information management. Results on the achievement of the employee satisfaction target will be obtained from the results of the 2014 Public Service Employee Survey. Service responsiveness will be monitored through the achievement of service standards. The main improvement areas to be pursued during 2016-17 are all closely related to overall FIA priorities.

Financial control framework. Develop processes, controls and practices to ensure consistent and proper application of policies and administration of payments and allowances to judges. Identify enhancements required to existing financial control and monitoring mechanisms.

Policy on internal controls. Provide assurance that FJA adheres to the TBS Policy on Internal Controls through an effective system of internal controls to mitigate risks and support financial reporting. Continue work to review, document and assess internal financial controls, including processes, risks, key controls in place, the effectiveness of the controls, and testing required.

Information management. Develop an Information Management Framework and finalize the implementation of an electronic content management tool which supports the updated file structure, retention periods, and security requirements for all Information Resources of Business Value.

Succession planning. The principal human resources risk facing FJA is the loss of expertise and corporate memory from the retirement of long-serving experienced staff, and the lack of in-house expertise and back up in specialized areas. FJA will continue to do succession and HR planning to mitigate this risk.

HR system enhancements. FJA is part of the cluster of small departments and agencies that is making the transition from HRIS human resources information system to My GCHR.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Commissioner for Federal Judicial Affairs' operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the FJA's website: http://www.fja.gc.ca/publications/future-prospectifs/index-eng.html[v]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2017
(in thousands of dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results)
Total expenses	529,454	557,225	27,771
Total revenues	15,257	15,257	-
Net cost of operations before government funding and transfers	514,197	541,968	27,771

The departmental Net cost of operations shows an increase of $27.8 million over the previous fiscal year. This increase is a result of a provision in the *Judges Act* that allows for an annual increase in salaries to judges based on the Industrial Aggregate and an increase in the number of pensioners receiving benefits under the *Judges Act*.

Supplementary Information Tables

The supplementary information tables listed in the *2016–17 Report on Plans and Priorities* are available on the FJA's website: http://www.fja.gc.ca/publications/index-eng.html[v].

- Departmental Sustainable Development Strategy

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the *Tax Expenditures and Evaluations*[vi] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1.

Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

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i. *Judges Act*, http://laws.justice.gc.ca/eng/acts/J-1/

ii. **Whole-of-government framework,** http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

iii. ***2015–16 Main Estimates,*** http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

iv. **Future-Oriented Statement of Operations,** http://www.fja.gc.ca/publications/future-prospectifs/index-eng.html

v. **Greening Government Operations,** http://www.fja.gc.ca/publications/index-eng.html

vi. **Government of Canada Tax Expenditures,** http://www.fin.gc.ca/purl/taxexp-eng.asp